

ATHLETIC COMMISSION P.O. BOX 720820 BYRAM, MS 39272

JON LEWIS

AGENCY ADDRESS CHIEF EXECUTIVE OFFICER

	Actual Expenses FY Ending June 30, 2012	Estimate Expenses FY Ending June 30, 2013	Requested for FY Ending June 30, 2014	Requested Increase (+) or Decrease (-) FY 2014 vs. FY 2013 (Col. 3 vs. Col. 2)	
				AMOUNT	PERCENT
I. A. PERSONAL SERVICES					
1. Salaries, Wages & Fringe Benefits (Base)	50,667	74,000	88,524		
a. Additional Compensation					
b. Proposed Vacancy Rate (Dollar Amount)					
c. Per Diem	5,320	7,000	8,000	1,000	14.28%
Total Salaries, Wages & Fringe Benefits	55,987	81,000	96,524	15,524	19.16%
2. Travel					
a. Travel & Subsistence (In-State)	14,487	18,000	18,000		
b. Travel & Subsistence (Out-of-State)	1,348	3,000	2,000	(1,000)	(33.33%)
c. Travel & Subsistence (Out-of-Country)					
Total Travel	15,835	21,000	20,000	(1,000)	(4.76%)
B. CONTRACTUAL SERVICES (Schedule B):					
a. Tuition, Rewards & Awards		363	500	137	37.74%
b. Communications, Transportation & Utilities	3,058	3,150	3,325	175	5.55%
c. Public Information					
d. Rents					
e. Repairs & Service					
f. Fees, Professional & Other Services	23,332	28,158	31,235	3,077	10.92%
g. Other Contractual Services	301	300	425	125	41.66%
h. Data Processing	3,720	4,600	5,100	500	10.86%
i. Other	1,900	2,250		(2,250)	(100.00%)
Total Contractual Services	32,311	38,821	40,585	1,764	4.54%
C. COMMODITIES (Schedule C):					
a. Maintenance & Construction Materials & Supplies					
b. Printing & Office Supplies & Materials	2,785	4,500	4,500		
c. Equipment, Repair Parts, Supplies & Accessories					
d. Professional & Scientific Supplies & Materials					
e. Other Supplies & Materials	1,668	1,500	1,750	250	16.66%
Total Commodities	4,453	6,000	6,250	250	4.16%
D. CAPITAL OUTLAY:					
1. Total Other Than Equipment (Schedule D-1)					
2. Equipment (Schedule D-2):					
b. Road Machinery, Farm & Other Working Equipment			1,000	1,000	
c. Office Machines, Furniture, Fixtures & Equipment					
d. IS Equipment (Data Processing & Telecommunications)	1,465	3,000		(3,000)	(100.00%)
e. Equipment - Lease Purchase					
f. Other Equipment			2,000	2,000	
Total Equipment (Schedule D-2)	1,465	3,000	3,000		
3. Vehicles (Schedule D-3)					
4. Wireless Comm. Devices (Schedule D-4)	400				
E. SUBSIDIES, LOANS & GRANTS (Schedule E):					
TOTAL EXPENDITURES	110,451	149,821	166,359	16,538	11.03%
II. BUDGET TO BE FUNDED AS FOLLOWS:					
Cash Balance-Unencumbered	12,507	59,823	35,002	(24,821)	(41.49%)
General Fund Appropriation (Enter General Fund Lapse Below)					
State Support Special Funds					
Federal Funds					
Other Special Funds (Specify)					
ATHLETIC COMMISSION FUND	117,767	125,000	140,000	15,000	12.00%
Checking Account	40,000				
Less: Estimated Cash Available Next Fiscal Period	(59,823)	(35,002)	(8,643)	(26,359)	(75.30%)
TOTAL FUNDS (equals Total Expenditures above)	110,451	149,821	166,359	16,538	11.03%
GENERAL FUND LAPSE					
III. PERSONNEL DATA					
Number of Positions Authorized in Appropriation Bill					
a.) Full Perm	1	1	1		
b.) Full T-L					
c.) Part Perm.					
d.) Part T-L					
Average Annual Vacancy Rate (Percentage)	0.50				
a.) Full Perm					
b.) Full T-L					
c.) Part Perm.					
d.) Part T-L					

Approved by: JON LEWIS
Official of Board or Commission

Budget Officer: JON LEWIS / MSBOXING@AOL.COM

Phone Number: 601-373-9361

Submitted by: JON LEWIS
Name

Title: CHAIRMAN

Date: July 31, 2012

REQUEST BY FUNDING SOURCE

Name of Agency ATHLETIC COMMISSION

Specify Funding Sources As Shown Below	FY 2012 Actual Amount	% Of Line Item	% Of Total Budget	FY 2013 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2014 Requested Amount	% Of Line Item	% Of Total Budget
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Capital Expense Fund									
9. Federal _____ Other Special (Specify) _____									
10. ATHLETIC COMMISSION FUND	55,987	100.00%		81,000	100.00%		96,524	100.00%	
11. Checking Account									
12.									
13.									
Total Salaries	55,987		50.68%	81,000		54.06%	96,524		58.02%
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Capital Expense Fund									
9. Federal _____ Other Special (Specify) _____									
10. ATHLETIC COMMISSION FUND	15,835	100.00%		21,000	100.00%		20,000	100.00%	
11. Checking Account									
12.									
13.									
Total Travel	15,835		14.33%	21,000		14.01%	20,000		12.02%
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Capital Expense Fund									
9. Federal _____ Other Special (Specify) _____									
10. ATHLETIC COMMISSION FUND	32,311	100.00%		38,821	100.00%		40,585	100.00%	
11. Checking Account									
12.									
13.									
Total Contractual	32,311		29.25%	38,821		25.91%	40,585		24.39%
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Capital Expense Fund									
9. Federal _____ Other Special (Specify) _____									
10. ATHLETIC COMMISSION FUND	4,453	100.00%		6,000	100.00%		6,250	100.00%	
11. Checking Account									
12.									
13.									
Total Commodities	4,453		4.03%	6,000		4.00%	6,250		3.75%

REQUEST BY FUNDING SOURCE

Name of Agency ATHLETIC COMMISSION

Specify Funding Sources As Shown Below	FY 2012 Actual Amount	% Of Line Item	% Of Total Budget	FY 2013 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2014 Requested Amount	% Of Line Item	% Of Total Budget
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Capital Expense Fund									
9. Federal _____ Other Special (Specify) _____									
10. ATHLETIC COMMISSION FUND									
11. Checking Account									
12.									
13.									
Total Other Than Equipment									
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Capital Expense Fund									
9. Federal _____ Other Special (Specify) _____									
10. ATHLETIC COMMISSION FUND	1,465	100.00%		3,000	100.00%		3,000	100.00%	
11. Checking Account									
12.									
13.									
Total Equipment	1,465		1.32%	3,000		2.00%	3,000		1.80%
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Capital Expense Fund									
9. Federal _____ Other Special (Specify) _____									
10. ATHLETIC COMMISSION FUND									
11. Checking Account									
12.									
13.									
Total Vehicles									
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Capital Expense Fund									
9. Federal _____ Other Special (Specify) _____									
10. ATHLETIC COMMISSION FUND	400	100.00%							
11. Checking Account									
12.									
13.									
Total Wireless Comm. Devices	400		0.36%						

REQUEST BY FUNDING SOURCE

Name of Agency ATHLETIC COMMISSION

Specify Funding Sources As Shown Below	FY 2012 Actual Amount	% Of Line Item	% Of Total Budget	FY 2013 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2014 Requested Amount	% Of Line Item	% Of Total Budget
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Capital Expense Fund									
9. Federal _____ Other Special (Specify) _____									
10. ATHLETIC COMMISSION FUND									
11. Checking Account									
12.									
13.									
Total Subsidies, Loans & Grants									
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Capital Expense Fund									
9. Federal _____ Other Special (Specify) _____									
10. ATHLETIC COMMISSION FUND	110,451	100.00%		149,821	100.00%		166,359	100.00%	
11. Checking Account									
12.									
13.									
TOTAL	110,451		100.00%	149,821		100.00%	166,359		100.00%

SPECIAL FUNDS DETAIL

ATHLETIC COMMISSION

Name of Agency

S. STATE SUPPORT SPECIAL FUNDS		(1) Actual Revenues FY 2012	(2) Estimated Revenues FY 2013	(3) Requested Revenues FY 2014
Source (Fund Number)	Detailed Description of Source			
	Cash Balance-Unencumbered			
Budget Contingency Fund	BCF - Budget Contingency Fund			
Education Enhancement Fund	EEF - Education Enhancement Fund			
Health Care Expendable Fund	HCEF - Health Care Expendable Fund			
Tobacco Control Fund	TCF - Tobacco Control Fund			
ARRA - Education, Discretionary, FMAP	ARRA - Education, Discretionary, FMAP			
Hurricane Disaster Reserve Fund	HDRF - Hurricane Disaster Reserve Fund			
Capital Expense Fund	CEF - Capital Expense Fund			
Section S TOTAL				

A. FEDERAL FUNDS*		Percentage Match Requirement		(1) Actual Revenues FY 2012	(2) Estimated Revenues FY 2013	(3) Requested Revenues FY 2014
Source (Fund Number)	Detailed Description of Source	FY 2013	FY 2014			
	Cash Balance-Unencumbered					
Section A TOTAL						

B. OTHER SPECIAL FUNDS (NON-FED'L)		(1) Actual Revenues FY 2012	(2) Estimated Revenues FY 2013	(3) Requested Revenues FY 2014
Source (Fund Number)	Detailed Description of Source			
	Cash Balance-Unencumbered	12,507	59,823	35,002
ATHLETIC COMMISSION FUND	FEES	117,767	125,000	140,000
Checking Account	Unanticipated Carry Over	40,000		
Section B TOTAL		170,274	184,823	175,002
Section S + A + B TOTAL		170,274	184,823	175,002

C. TREASURY FUND/BANK ACCOUNTS*			(1) Reconciled Balance as of 6/30/12	(2) Balance as of 6/30/13	(3) Balance as of 6/30/14
Name of Fund/Account	Fund/Account Number	Name of Bank (If Applicable)			
MISSISSIPPI ATHLETIC	54839835	FEES/ BANCORP SOUTH			

* Any non-federal funds that have restricted uses must be identified and narrative of restrictions attached.

**NARRATIVE OF SPECIAL FUNDS DETAIL
AND TREASURY FUND/BANK ACCOUNTS**

ATHLETIC COMMISSION

Name of Agency

OTHER SPECIAL FUNDS

The Athletic Commission receives all revenues from collection of license fees and taxes on gate receipts from professional boxing and wrestling shows.

TREASURY FUND/BANK

This account serves as a clearing account prior to making deposits into the State Treasury. At June 30th the account balance was \$25,000. The Commission has since transferred all but \$3,000 to the State Treasury.

CONTINUATION AND EXPANDED REQUEST

ATHLETIC COMMISSION
AGENCY

Program No. _____ of _____ I. Programs

SUMMARY OF ALL PROGRAMS

PROGRAM

	FY 2012 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe				55,987	55,987
Travel				15,835	15,835
Contractual Services				32,311	32,311
Commodities				4,453	4,453
Other Than Equipment					
Equipment				1,465	1,465
Vehicles					
Wireless Comm. Devs.				400	400
Subsidies, Loans & Grants					
Total				110,451	110,451
No. of Positions (FTE)				1.00	1.00

	FY 2013 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe				81,000	81,000
Travel				21,000	21,000
Contractual Services				38,821	38,821
Commodities				6,000	6,000
Other Than Equipment					
Equipment				3,000	3,000
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total				149,821	149,821
No. of Positions (FTE)				1.00	1.00

	FY 2014 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe				15,524	15,524
Travel				(1,000)	(1,000)
Contractual Services				1,764	1,764
Commodities				250	250
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total				16,538	16,538
No. of Positions (FTE)					

Note: FY2014 Total Request = FY2013 Estimated + FY2014 Incr(Decr) for Continuation + FY2014 Expansion/Reduction of Existing Activities + FY2014 New Activities.

CONTINUATION AND EXPANDED REQUEST

ATHLETIC COMMISSION
AGENCY

Program No. _____ of 1 Programs

SUMMARY OF ALL PROGRAMS

PROGRAM

FY 2014 Expansion/Reduction of Existing Activities				
(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2014 New Activities				
(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2014 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe			96,524	96,524
Travel			20,000	20,000
Contractual Services			40,585	40,585
Commodities			6,250	6,250
Other Than Equipment				
Equipment			3,000	3,000
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total			166,359	166,359
No. of Positions (FTE)			1.00	1.00

Note: FY2014 Total Request = FY2013 Estimated + FY2014 Incr(Decr) for Continuation + FY2014 Expansion/Reduction of Existing Activities + FY2014 New Activities.

SUMMARY OF PROGRAMS
FORM MBR-1-03sum

ATHLETIC COMMISSION
Agency Name

FUNDING REQUESTED FISCAL YEAR 2014

PROGRAM	GENERAL	ST.SUPP.SPECIAL	FEDERAL	OTHER SPECIAL	TOTAL
1. REGULATION				166,359	166,359
SUMMARY OF ALL PROGRAMS				166,359	166,359

CONTINUATION AND EXPANDED REQUEST

ATHLETIC COMMISSION
AGENCY

Program No. 1 of 1 Programs

REGULATION
PROGRAM

	FY 2012 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe				55,987	55,987
Travel				15,835	15,835
Contractual Services				32,311	32,311
Commodities				4,453	4,453
Other Than Equipment					
Equipment				1,465	1,465
Vehicles					
Wireless Comm. Devs.				400	400
Subsidies, Loans & Grants					
Total				110,451	110,451
No. of Positions (FTE)				1.00	1.00

	FY 2013 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe				81,000	81,000
Travel				21,000	21,000
Contractual Services				38,821	38,821
Commodities				6,000	6,000
Other Than Equipment					
Equipment				3,000	3,000
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total				149,821	149,821
No. of Positions (FTE)				1.00	1.00

	FY 2014 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe				15,524	15,524
Travel				(1,000)	(1,000)
Contractual Services				1,764	1,764
Commodities				250	250
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total				16,538	16,538
No. of Positions (FTE)					

Note: FY2014 Total Request = FY2013 Estimated + FY2014 Incr(Decr) for Continuation + FY2014 Expansion/Reduction of Existing Activities + FY2014 New Activities.

CONTINUATION AND EXPANDED REQUEST

ATHLETIC COMMISSION
AGENCY

Program No. 1 of 1 Programs

REGULATION
PROGRAM

FY 2014 Expansion/Reduction of Existing Activities				
(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2014 New Activities				
(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2014 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe			96,524	96,524
Travel			20,000	20,000
Contractual Services			40,585	40,585
Commodities			6,250	6,250
Other Than Equipment				
Equipment			3,000	3,000
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total			166,359	166,359
No. of Positions (FTE)			1.00	1.00

Note: FY2014 Total Request = FY2013 Estimated + FY2014 Incr(Decr) for Continuation + FY2014 Expansion/Reduction of Existing Activities + FY2014 New Activities.

PROGRAM DECISION UNITS

ATHLETIC COMMISSION

1 - REGULATION

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
	FY 2013 Appropriation	Escalations By DFA	Non-Recurring Items	Fully Fund Agency	Total Funding Change	FY 2014 Total Request		
EXPENDITURES:								
SALARIES	81,000			15,524	15,524	96,524		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	81,000			15,524	15,524	96,524		
TRAVEL	21,000		(1,000)		(1,000)	20,000		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	21,000		(1,000)		(1,000)	20,000		
CONTRACTUAL	38,821			1,764	1,764	40,585		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	38,821			1,764	1,764	40,585		
COMMODITIES	6,000			250	250	6,250		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	6,000			250	250	6,250		
CAPITAL-OTE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT	3,000					3,000		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	3,000					3,000		
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
TOTAL	149,821		(1,000)	17,538	16,538	166,359		

FUNDING:

GENERAL FUNDS								
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS	149,821		(1,000)	17,538	16,538	166,359		
TOTAL	149,821		(1,000)	17,538	16,538	166,359		

POSITIONS:

GENERAL FTE								
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE	1.00					1.00		
TOTAL FTE	1.00					1.00		

PRIORITY LEVEL:

--	--	--	--	--	--	--	--	--

PROGRAM NARRATIVE

Program Data Collected in Accordance with the
Mississippi Performance Budget and Strategic Planning Act of 1994
(To Accompany Form MBR-1-03)

ATHLETIC COMMISSION

1 - REGULATION

AGENCY NAME

PROGRAM NAME

I. Program Description:

The Athletic Commission, created under section 75-75-103, Mississippi Code of 1972, is vested with the sole direction, management, control, and jurisdiction over all boxing, sparring, and wrestling matches or exhibitions to be conducted, held or given with the State of Mississippi.

II. Program Objective:

The Athletic Commission has jurisdiction over boxing, sparring, and wrestling and is responsible for issuing permits, issuing licenses, and inspecting all wrestling, boxing, and sparring matches in the State.

III. Current program activities as supported by the funding in Columns 6-15 (FY 13 Estimated & FY 14 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:

(C) Non-Recurring Expenses:

It is anticipated that travel costs will be reduced based on the FY12 actual expenses.

(D) Fully fund agency:

The agency is requesting to fund its vacant position and have funding to fully fund the agency.

PROGRAM PERFORMANCE INDICATORS AND MEASURES
 Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic
 Planning Act of 1994

ATHLETIC COMMISSION

1 - REGULATION

AGENCY NAME

PROGRAM NAME

PROGRAM OUTPUTS: (This is the measure of the process necessary to carry out the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

	<u>FY 2012</u> <u>ACTUAL</u>	<u>FY 2013</u> <u>ESTIMATED</u>	<u>FY 2014</u> <u>PROJECTED</u>
1 No. of Boxing License Issued	671.00	700.00	725.00
2 NO. WRESTLING LICENSE ISSUED	509.00	500.00	500.00

PROGRAM EFFICIENCIES: (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	<u>FY 2012</u> <u>ACTUAL</u>	<u>FY 2013</u> <u>ESTIMATED</u>	<u>FY 2014</u> <u>PROJECTED</u>
1 Cost per boxing license.	25.00	25.00	25.00
2 Cost per wrestling license.	30.00	30.00	30.00

PROGRAM OUTCOMES: (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

	<u>FY 2012</u> <u>ACTUAL</u>	<u>FY 2013</u> <u>ESTIMATED</u>	<u>FY 2014</u> <u>PROJECTED</u>
1 % OF APPLICATIONS PROCESSED No. of Boxing license issued	100.00	100.00	100.00

PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION

ATHLETIC COMMISSION

	Fiscal Year 2013 Funding			FY 2013 GF PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	
Program Name: (1) REGULATION				
GENERAL				
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL	149,821		149,821	
TOTAL	149,821		149,821	
Narrative Explanation:				
SUMMARY OF ALL PROGRAMS				
GENERAL				
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL	149,821		149,821	
TOTAL	149,821		149,821	

ATHLETIC COMMISSION MEMBERS

ATHLETIC COMMISSION

Agency

A. Explain Rate and manner in which board members are reimbursed:

The Chairman receives a salary for maintaining the records of the Board. All Commission members are paid per diem and travel.

B. Estimated number of meetings FY2013

There are generally three meetings each year. However, Commisison members also serve as inspectors for events.

C.	Names of Members	City, Town, Residence	Appointed By	Date of Appointment	Length of Term
1.	<u>JON LEWIS</u>	<u>RAYMOND, MS</u>	<u>GOV. BARBOUR</u>	<u>6/21/2010</u>	<u>6 YEARS</u>
2.	<u>EDDIE PAYTON</u>	<u>JACKSON, MS</u>	<u>GOV. BARBOUR</u>	<u>7/15/2010</u>	<u>6 YEARS</u>
3.	<u>LARRY TORGERSON</u>	<u>MERIDIAN, MS</u>	<u>GOV. BRYANT</u>	<u>7/15/2012</u>	<u>6 YEARS</u>

Identify Statutory Authority (Code Section or Executive Order Number)*

MISS. CODE 75-75-103

*If Executive Order, please attach copy.

**SCHEDULE B
CONTRACTUAL SERVICES**

ATHLETIC COMMISSION

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2012	(2) Estimated Expenses FY Ending June 30, 2013	(3) Requested for FY Ending June 30, 2014
A. TUITION, REWARDS & AWARDS (61010-61099)			
61010 Tuition			
61020 Employee Training		363	500
61030 Registration			
TOTAL (A)		363	500
B. TRANSPORTATION & UTILITIES (61100-61299)			
61110 Postage, Box Rent, etc.			
61190 - Freight			
61210 Utilities	2,528	2,600	2,750
61220 Natural gas	530	550	575
TOTAL (B)	3,058	3,150	3,325
C. PUBLIC INFORMATION ((61300-61399)			
61310 - Advertising			
TOTAL (C)			
E. REPAIRS & SERVICES (61500-61599)			
61500 Grounds, Walks, Fences & Lots			
61520 Buildings			
61530 Machinery & Field Equipment			
61540 Passenger Vehicles			
61550 Office Equipment & Furniture			
61580 Shop Equipment			
61590 Miscellaneous Items of Equipment			
TOTAL (E)			
F. FEES, PROFESSIONAL & OTHER SERVICES (61600-61699)			
61610 Engineering			
61615 SAAS Fees - DFA	300	300	300
61616 MMRS Fees	1,301	1,300	1,325
61617 SPAHRS Fees - DFA			
61618 MERLIN Fees			
61620 Department of Audit	30	30	60
6162X Accounting (61621 - 61624)	10,400	4,000	2,500
6163X Legal (61630-61636)			
61650 State Personnel Board	137	137	137
6165X Personnel Services Contracts (61651-61653)	10,398	20,800	25,000
61670 Laboratory & Testing Fees			
61683 Contract Worker/SPAHRS Match	766	1,591	1,913
61690 Other Fees & Services			
TOTAL (F)	23,332	28,158	31,235
G. OTHER CONTRACTUAL SERVICES (61700-61899)			
61700 Liability Insurance Pool Contributions (Tort Claims)	101	100	125
61710 Insurance & Fidelity Bonds			
61715 Insurance Computer Equipment ITS			
61720 Membership Dues	200	200	300
61721 Subscriptions			
TOTAL (G)	301	300	425

**SCHEDULE B
CONTRACTUAL SERVICES CONTINUED**

ATHLETIC COMMISSION

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2012	(2) Estimated Expenses FY Ending June 30, 2013	(3) Requested for FY Ending June 30, 2014
H. INFORMATION TECHNOLOGY (61900-61990)			
61902 IS Professional Fees - Outside Vendor			
61905 IS Professional Fees - ITS	655	1,000	1,000
6191X IS Training/Education (61914-61915)			500
61917 Service Charges to State Data Center			
61918 Data Entry			
61921 Software Acquisition and Installation		500	500
61922 Basic Telephone Monthly - Outside Vendor			
61923 Basic Telephone Monthly - ITS	1,077	1,100	1,100
61924 Long Distance Charges - Outside Vendor			
61925 Long Distance Charges - ITS	1		
61926 Private Data Line Monthly Charges - Outside Vendor			
61927 Private Data Line Monthly Charges - ITS	1,987	2,000	2,000
61928 Public Network Access Charges - Outside Vendor			
61929 Public Network Access Charges - ITS			
6193X IS Related Rentals (61932-61933)			
61939 Cellular Usage Time - Outside Vendor			
61961 Maintenance/Repair of IS Equipment			
61962 Maintenance/Repair of Communications Systems			
61920 INT / APPL PRO			
61940 Wireless data Transmission			
TOTAL (H)	3,720	4,600	5,100
I. OTHER (61991-61999)			
61800 - Procurement Card Expense	920	1,000	
61992 SPAHRS Travel Reimbursement	972	1,250	
6199X Prior Year Expense (61996-61998)	8		
TOTAL (I)	1,900	2,250	
GRAND TOTAL <i>(Enter on Line I-B of Form MBR-1)</i>	32,311	38,821	40,585
FUNDING SUMMARY:			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS	32,311	38,821	40,585
TOTAL FUNDS	32,311	38,821	40,585

**SCHEDULE C
COMMODITIES**

ATHLETIC COMMISSION
Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2012	(2) Estimated Expenses FY Ending June 30, 2013	(3) Requested for FY Ending June 30, 2014
A. MAINTENANCE & CONSTR. MATERIALS & SUPPLIES (62010-62099)			
62040 Lumber Parts			
62050 Steel & Other Metals			
62060 Paints			
62070 Signs and Sign Materials			
Total (A)			
B. PRINTING & OFFICE SUPPLIES & MATERIALS (62100-62199)			
62110 Printing, Binding, Padding	50	500	500
62120 Dup. supplies	1,500	1,500	1,500
62130 Office Supplies & Materials	1,035	2,000	2,000
62140 Paper Supplies	200	500	500
62150 Maps, Manuals, Library Books, Films			
62160 Office Equipment (not capital outlay)			
Total (B)	2,785	4,500	4,500
C. EQUIPMENT REPAIR PARTS, SUPPLIES & ACCES. (62200-62299)			
62210 Fuels - Gasoline			
62251 Repair Vehicle			
62270 Radio & TV Supply & Repair			
62271 Repair of Comm Systems, Parts			
62290 Other Equipment Repair Parts			
Total (C)			
D. PROFESSIONAL & SCI. SUPPLIES AND MATERIALS (62300-62399)			
62330 Photographic Supplies			
62340 Drugs & Chemicals - Medical & Lab Use			
62390 Other Professional Scientific Supplies & Materials			
Total (D)			
E. OTHER SUPPLIES & MATERIALS (62400-62999)			
62420 Hardware, Plumbing & Electrical	12		
62450 Janitor Supplies & Cleaning			
62460 Wearing Material			
62470 Food			
62520 Decal Signs			
62475 Food for Business			
62530 Uniforms & Wearing Apparel	800	500	250
62555 IS Equipment Repair Parts			
62590 Other Supplies & Materials	138		250
62595 Other Equipment (less than \$500)		500	500
62800 Procurement Card Supplies	718	500	750
62993 Travel Reimbursement - Commodities			
62998 - Prior Year Expense			
62900-Intergovernmental Commodity			
Total (E)	1,668	1,500	1,750

**SCHEDULE C
COMMODITIES CONTINUED**

ATHLETIC COMMISSION
Name of Agency _____

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2012	(2) Estimated Expenses FY Ending June 30, 2013	(3) Requested for FY Ending June 30, 2014
GRAND TOTAL (A, B, C, D & E) <i>(Enter on Line I-C of Form MBR-1)</i>	4,453	6,000	6,250
FUNDING SUMMARY:			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS	4,453	6,000	6,250
TOTAL FUNDS	4,453	6,000	6,250

**SCHEDULE D-1
CAPITAL OUTLAY
OTHER THAN EQUIPMENT**

ATHLETIC COMMISSION

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2012	(2) Estimated Expenses FY Ending June 30, 2013	(3) Requested for FY Ending June 30, 2014
A. LANDS (63100-63199)			
63110 Land for Buildings			
63120 Land for Right-of-Way			
63130 Land for Aggregates			
63170 Land Purchased for Other Purposes			
TOTAL (A)			
B. BUILDINGS & IMPROVEMENTS (63200-63299)			
63250 Buildings - Purchased, Constructed, Remodeled			
TOTAL (B)			
C. INFRASTRUCTURE & OTHER (63500-63999)			
639XX Other			
TOTAL (C)			
GRAND TOTAL <i>(Enter on Line I-D-1 of Form MBR-1)</i>			
FUNDING SUMMARY:			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS			
TOTAL FUNDS			

**SCHEDULE D-2
CAPITAL OUTLAY EQUIPMENT**

ATHLETIC COMMISSION

Name of Agency

EQUIPMENT BY ITEM	Act. FY Ending June 30, 2012		Est. FY Ending June 30, 2013		Req. FY Ending June 30, 2014		
	No. of Units	Total Cost	No. of Units	Total Cost	No. of Units	Cost Per Unit	Total Cost
A. VEHICLES (see form MBR-1-D-3)							
B. ROAD MACHINERY, FARM & OTHER EQUIPMENT							
63320 Road Machinery							
TOTAL (B)							
C. OFFICE MACHINES, FURNITURE, FIXTURES, EQUIP.							
63330 Office Equipment, Furniture					1	1,000	1,000
TOTAL (C)							1,000
D. IS EQUIPMENT (DP & TELECOMMUNICATIONS)							
63421 IT/IS Equipment - laptop			1	1,500			
63421 IT/IS Equipment - Desktop	1	915	1	1,500			
63421 It/IS Equipment-Printer	1	550					
TOTAL (D)		1,465		3,000			
E. EQUIPMENT - LEASE PURCHASE (63460-63476)							
634XX Lease Purchases							
TOTAL (E)							
F. OTHER EQUIPMENT							
63490 Other Equipment - As Needed					1	2,000	2,000
TOTAL (F)							2,000
GRAND TOTAL <i>(Enter on Line I-D-2 of Form MBR-1)</i>		1,465		3,000			3,000
FUNDING SUMMARY:							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS		1,465		3,000			3,000
TOTAL FUNDS		1,465		3,000			3,000

**SCHEDULE D-3
PASSENGER/WORK VEHICLES**

ATHLETIC COMMISSION

Name of Agency

MINOR OBJECT OF EXPENDITURE	Vehicle Inventory	FY Ending	June 30, 2012	FY Ending	June 30, 2013	FY Ending	June 30, 2014
	June 30, 2012	No. of Vehicles	Actual Cost	No. of Vehicles	Estimated Cost	No. of Vehicles	Requested Cost
A. PASSENGER & WORK VEHICLES (63310, 63390-63400)							
63310 Automobile, Compact Sedan (AU CS)							
63310 Automobile, Full Size Sedan (AU FS)							
63310 Automobile, Mid Size Sedan (AU MS)							
63310 Automobile, Mid Size Station Wagon (AU MW)							
63310 Automobile Utility (AU UT)							
63390 Truck, Carry-All (TK CA)							
63390 Truck, Compact Pickup (TK CU)							
63390 Truck, Dump Bed (TK DU)							
63390 Truck, Medium Duty 2.5 Ton (TK MD)							
63390 Truck, Mid Size Pickup (TK MU)							
63391 Truck, Heavy Duty 5 Ton (TK HD)							
63391 Truck, Heavy Duty Pickup (TK HU)							
63392 Sport Utility Vehicle (TK SU)							
63393 Van, Cargo (VN CD)							
63393 Van, Full Size (VN FV)							
63393 Van, Mid Size (VN MV)							
63400 Other Vehicles							
TOTAL (A)							
B. BETTERMENTS OR ACCESSORIES FOR VEHICLES (63395)							
63395 Betterments or Accessories for Vehicles							
TOTAL (B)							
GRAND TOTAL <i>(Enter on Line I-D-3 of Form MBR-1)</i>							
FUNDING SUMMARY:							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS							
TOTAL FUNDS							

**SCHEDULE D-4
WIRELESS COMMUNICATION DEVICES**

ATHLETIC COMMISSION
Name of Agency _____

MINOR OBJECT OF EXPENDITURE	Device Inventory June 30, 2012	Act FY Ending June 30, 2012		Est FY Ending June 30, 2013		Req FY Ending June 30, 2014	
		No. of Devices	Actual Cost	No. of Devices	Estimated Cost	No. of Devices	Requested Cost
A. CELLULAR PHONES (63435)							
63435 Cellular Phones		1	400				
Total (A)		1	400				
B. PAGERS (63434)							
63434 Pagers, Paging Equipment							
Total (B)							
C. WIRELESS PERSONAL DIGITAL ASSISTANTS (63435)							
63435 Wireless PDAs, Blackberry, etc							
Total (C)							
GRAND TOTAL <i>(Enter on Line I-D-4 of Form MBR-1)</i>			400				
FUNDING SUMMARY:							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS			400				
TOTAL FUNDS			400				

**SCHEDULE E
SUBSIDIES, LOANS & GRANT**

ATHLETIC COMMISSION

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2012	(2) Estimated Expenses FY Ending June 30, 2013	(3) Requested for FY Ending June 30, 2014
A. SCHOOL GRANTS TO COUNTIES & MUNICIPALITIES (64000-64599)			
TOTAL (A)			
B. GRANTS TO L.H.L. & OTHER POLITICAL SUBDIVISIONS (64600-64699)			
TOTAL (B)			
C. GRANTS TO NON-GOVERNMENT INSTNS & INDS (64700-64999)			
TOTAL (C)			
D. DEBT SERVICE & JUDGEMENTS (65000-65399)			
TOTAL (D)			
E. OTHER (66000-89999)			
TOTAL (E)			
GRAND TOTAL <i>(Enter on Line I-E of Form MBR-1)</i>			
FUNDING SUMMARY:			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS			
TOTAL FUNDS			

NARRATIVE
2014 BUDGET REQUEST

ATHLETIC COMMISSION

Name of Agency

The Mississippi Athletic Commission sanctions and regulates all boxing, mixed martial arts, wrestling and all contact fights that take place in Mississippi. The goal and mission of the Commission is to maintain the integrity of these sports and to protect reputation of that the Commission has worked to achieve.

After experiences lose of venues for several years due to economic impacts due to recession and natural disasters including Hurricane Katrina and the BP Oil spill, the Commission did not seek budget increases. During the past year, the Commission issued more licenses than the year before and anticipates this trend to continue. We also anticipate holding more events in FY14 than in the past two years.

Due to the increases in licenses issued and events to be held, the Commission is seeking an increase it is appropriation for FY14. This increase will be funded from the revenue collected from fees received.

SALARIES

The salary line item request reflects full funding for the Commission's vacant position and an increase in per diems. Commission members receive per diem for servings as inspectors during events hosted by the Commission as well as for attending meetings.

TRAVEL

The FY14 request reflects a decrease from the FY13 appropriation based on anticipated needs and FY12 actual expenditures.

CONTRACTUAL

The Commission is seeking additional spending authority in the contractual line item to cover out-sourced administrative costs and information technology increases due to implementation of the state's online licensing system.

COMMODITIES

The commodity expenses are anticipated to increase only \$250 for FY14. The increase is projected for the increased number of events held and to factor in rising costs of office supplies.

EQUIPMENT

The Commission is seeking level funding in the equipment category.

**OUT-OF-STATE TRAVEL
FISCAL YEAR 2012**

ATHLETIC COMMISSION

Agency Name

Note: All expenditures recorded on this form must be totaled and said total must agree with the out-of-state travel amount indicated for FY 2012 on Form Mbr-1, line I.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
Jon Lewis	Las Vegas, NV	WBC Convention	1,348	
Total Out of State Travel Cost			\$1,348	

FEES, PROFESSIONAL AND OTHER SERVICES
(EXPENDITURE CODES 61600-61699)

ATHLETIC COMMISSION

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2012	(2) Estimated Expenses FY Ending June 30, 2013	(3) Requested for FY Ending June 30, 2014	Fund Num.
61610 Engineering					
TOTAL 61610 Engineering					
61615 SAAS Fees - DFA					
SAAS FEE- DFA / Accounting Fee		300	300	300	3843
<i>Comp. Rate: set fee</i>					
TOTAL 61615 SAAS Fees - DFA		300	300	300	
61616 MMRS Fees					
MMRS FEES / State System Access		1,301	1,300	1,325	3843
<i>Comp. Rate: set fee</i>					
TOTAL 61616 MMRS Fees		1,301	1,300	1,325	
61617 SPAHRS Fees - DFA					
SPAHRS FEE- DFA / SERVICE PROVIDED					
<i>Comp. Rate: 83</i>					
TOTAL 61617 SPAHRS Fees - DFA					
61618 MERLIN Fees					
MERLIN FEES / SERVICE PROVIDED					
<i>Comp. Rate: X</i>					
TOTAL 61618 MERLIN Fees					
61620 Department of Audit					
DEPT. OF AUDIT / SERVICE PROVIDED		30	30	60	3843
<i>Comp. Rate: hourly fee</i>					
TOTAL 61620 Department of Audit		30	30	60	
6162X Accounting (61621 - 61624)					
Accounting Fees - Cornerstone Consulting / Fiscal and Budget for Agency		10,400	4,000	2,500	3843
<i>Comp. Rate: 700/month</i>					
TOTAL 6162X Accounting (61621 - 61624)		10,400	4,000	2,500	
6163X Legal (61630-61636)					
TOTAL 6163X Legal (61630-61636)					
61650 State Personnel Board					
61650 ST PER BD FE / Human Resoure Assistance		137	137	137	3843
<i>Comp. Rate: 137 per PIN</i>					
TOTAL 61650 State Personnel Board		137	137	137	
6165X Personnel Services Contracts (61651-61653)					
61658 - Contract Worker / Office Administration		10,398	20,800	25,000	3843
<i>Comp. Rate: 10.50/hour</i>					
TOTAL 6165X Personnel Services Contracts (61651-61653)		10,398	20,800	25,000	

FEES, PROFESSIONAL AND OTHER SERVICES

ATHLETIC COMMISSION

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2012	(2) Estimated Expenses FY Ending June 30, 2013	(3) Requested for FY Ending June 30, 2014	Fund Num.
61670 Laboratory & Testing Fees					
TOTAL 61670 Laboratory & Testing Fees					
61683 Contract Worker/SPAHRS Match					
61683 Contract FICA Match / Contract Worker FICA <i>Comp. Rate: 7.65%</i>		766	1,591	1,913	3843
TOTAL 61683 Contract Worker/SPAHRS Match		766	1,591	1,913	
61690 Other Fees & Services					
jenny l winstead / contractual <i>Comp. Rate: fee</i>					3843
TOTAL 61690 Other Fees & Services					
GRAND TOTAL (61600-61699)		23,332	28,158	31,235	

VEHICLE PURCHASE DETAILS

ATHLETIC COMMISSION

Name of Agency

Year	Model	Person(s) Assigned To	Vehicle Purpose/Use	FY2014 Req. Cost
				0
				<hr/>
				0
			TOTAL VEHICLE REQUEST	0

**VEHICLE INVENTORY
AS OF JUNE 30, 2012**

ATHLETIC COMMISSION

Name of Agency

Veh. Type	Vehicle Descript.	Model Year	Model	Person(s) Assigned To	Purpose/Use	Tag Number	Mileage On 6-30-12	Average Miles per Year	Replacement Proposed	
									FY 2013	FY 2014

Vehicle Type = Passenger/Work

**PRIORITY OF DECISION UNITS
FISCAL YEAR**

ATHLETIC COMMISSION _____

Agency Name

Program	Decision Unit	Object	Amount
Priority # 0			
Program # 1 : REGULATION			
	Fully fund agency		
		Salaries	15,524
		Contractual	1,764
		Commodities	250
		Total	17,538
		Other Special Funds	17,538

CAPITAL LEASES

ATHLETIC COMMISSION

Name of Agency

Vendor/ Item Leased	Original Date of Lease	Original Number of Months of Lease	Number of Months Remaining on 6-30-12	Last Payment Date	Interest Rate	Amount of Each Monthly/Yearly Payment			Total of Payments to be Made								
						Principal	Interest	Total	Actual FY 2012	Estimated FY 2013			Requested FY 2014				
										Principal	Interest	Total	Principal	Interest	Total		
/	//	0	0	//	.000												

Summary of 3% General Fund Program Reduction to FY2013 Appropriated Funding by Major Object

ATHLETIC COMMISSION

Major Object	FY2013 GENERAL FUND REDUCTION	AFFECT ON FY2013 STATE SUPPORT SPECIAL FUNDS	AFFECT ON FY2013 FEDERAL FUNDS	AFFECT ON FY2013 OTHER SPECIAL FUNDS	TOTAL 3% REDUCTIONS
PERSONAL SERVICES					
TRAVEL					
CONTRACTUAL SERVICES					
COMMODITIES					
OTHER THAN EQUIPMENT					
EQUIPMENT					
VEHICLES					
WIRELESS COMM. DEVICES					
SUBSIDIES, LOANS, ETC					
TOTALS					